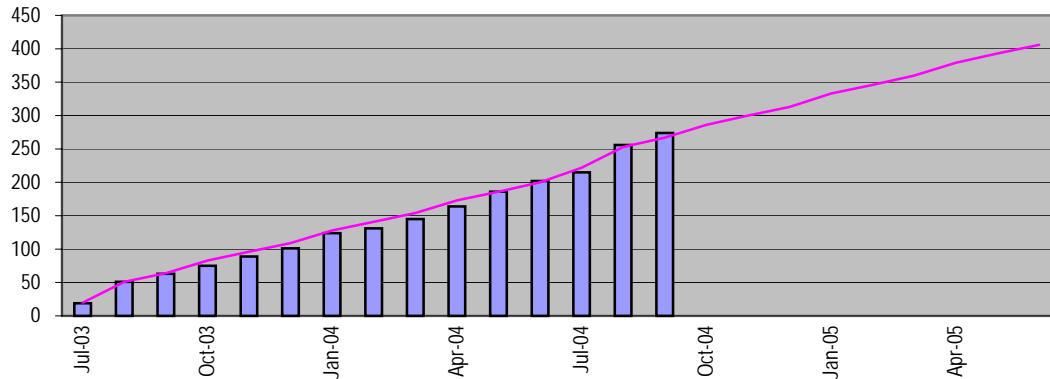


# Commission On African-American Affairs

## Summary Financial Report for 2003-05 Biennium to Date

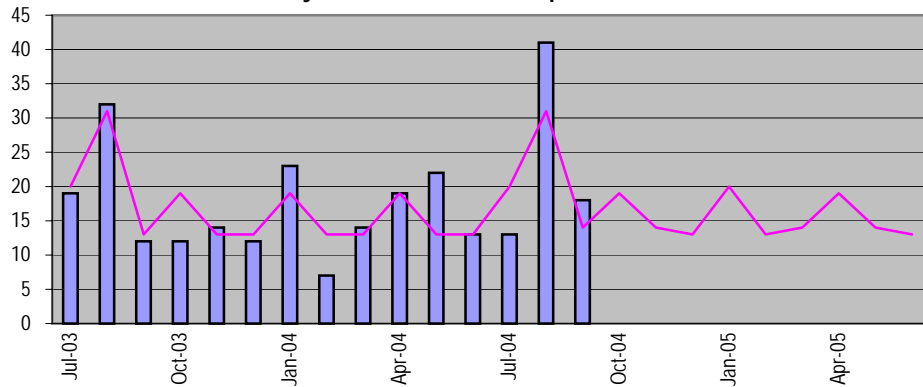
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



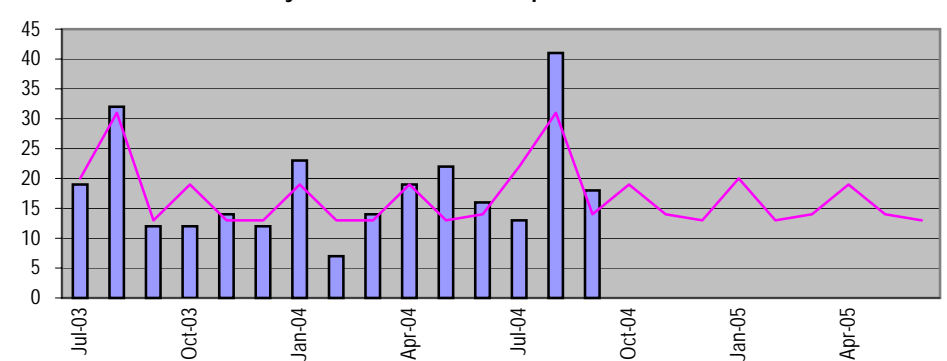
All Funds Variance to Date  
 (\$7) Overexpenditure  
 -2.6% Overexpenditure

Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

Commission On African-American Affairs  
Summary Financial Report for 2003-05 Biennium to Date  
Dollars in Thousands

### Program/Fund Expenditure Detail

Expenditures by Program	Estimate <sup>1</sup>	Actual	Variance	% Var.
Administration	\$267	\$275	(\$8)	-3.0%
Total	\$267	\$275	(\$8)	-3.0%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$264	\$272	(\$8)	-3.0%
Other Funds Non-Appropriated	\$3	\$3	\$0	0.0%
<b>Total</b>	<b>\$267</b>	<b>\$275</b>	<b>(\$8)</b>	<b>-3.0%</b>

FTEs by Program		Estimate	Actual	Variance	% Var.
Administration		1.8	1.7	0.1	5.6%
	<b>Total</b>	<b>1.8</b>	<b>1.7</b>	<b>0.1</b>	<b>5.6%</b>

Negative Variance - denotes possible problem

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

## Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$0	\$0	N/A

### Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$0	\$0	N/A

### Fund Balances Showing Deficits <sup>2</sup>

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

2 Only Includes Accounts for the Administering Agency